

## City of Carlsbad State of Effectiveness Report

The Jan. 31, 2011 State of Effectiveness Report is designed to provide an overview of the City of Carlsbad's overall performance in many different service areas. This report represents the eleventh full year that the City of Carlsbad has issued a report on its performance. The report includes data from the Annual Public Opinion Survey as well as specific measures for the various service areas.

Carlsbad's performance management efforts are designed to reflect the outcome of city services and are focused on three related areas – service delivery, customer satisfaction and cost efficiency. This process of defining and measuring these three areas helps provide a balanced approach in evaluating the overall effectiveness and value of a service area.

Based on the results of the performance measures in FY 2009-10, staff identified some key findings:

### Trends

- Most service delivery measures have remained consistent from year to year.
- Customer satisfaction ratings continue to be positive with most city services rated as either good or excellent greater than 90 percent of the time.
- There was an increase in the number of service areas that reported a reduction in costs, representing an improvement in cost efficiency.

### Financial Health & Balanced Community Development

- The city continues to respond and adapt to current economic challenges to ensure long-term fiscal health.
- While the operating cost per acre of the city's parks continues to decrease, the visual assessments continue to be high at 97 percent.
- The gross annual sales tax for the Village, while still low, has improved from negative 10 percent to negative six percent. Similar to other trends across the country, the commercial vacancy rates and property tax values continue to decline.
- The number of volunteer hours per volunteer continues to increase which reduced the cost to find and train new volunteers. In addition, the overall volunteer hours have increased by 13 percent.
- Based on the public opinion survey results, the library continues to maintain one of the highest rankings for satisfaction of city services with 96 percent.

## Transportation & Circulation

- Management of traffic congestion based on the public opinion survey results has been gradually improving, although the results are still below the benchmark.
- Additional trail mileage added in FY 2009-10 exceeded the benchmark of four miles for the first time since Fiscal Year 2006-7. The additional seven miles of citywide trails brings the total mileage to 47.

## Safe Community

- The Carlsbad Fire Department continues participation in a regional Boundary Drop service delivery model with excellent customer service results.
- Carlsbad continues to exceed the benchmark with regard to citizens' sense of safety for both the day and night time hours.

## Environmental Management (Utilities)

- The number of sewer overflows per 100 miles of sewer main has decreased by 58 percent since Fiscal Year 2006-07.
- The cost to deliver water has gradually increased along with the price per acre-foot.

As the Financial Crisis of 2007-10 is coming to an end, the City of Carlsbad has been able to maintain consistent positive results from most of their performance measures and economic indicators. The city will continue to establish objectives to meet their strategic goals and develop quantifiable measures to monitor and evaluate their progress.

According to the State of California Department of Finance, Carlsbad's population as of 1/1/2010 is estimated to be 106,804. Although the estimates for prior years change each time the estimates are released by the state, we do not change our population numbers for prior years in this report. The San Diego County CPI in 2009 is listed as -.02% according to the Bureau of Labor Statistics, San Diego.

The Performance Measurement Resource Team would like to thank the various departments and staff actively engaged in continuous improvement and commitment to the pursuit of excellence through the performance measurement process. These service providers are openly committed to the efficient delivery of services to the people who live, work and play in the City of Carlsbad.

## City of Carlsbad – City Council Strategic Goals FY 2009-10

The city's performance measurement program illustrates the city's progress toward achieving strategic goals and reflects the city's desire to share meaningful information with residents.

City of Carlsbad strategic goals: To provide exceptional, top quality services on a daily basis by proactively listening, engaging and responding to its residents.

*Balanced community development:* Be a city that connects community, place and spirit, through balanced and economically sustainable land uses.

*Resident connection and partnership:* Be a city that embraces community connectivity through the effective use of technological and interpersonal mediums.

*Communication:* Ensure that community members, council and staff are well informed, continuing to be a more responsive government while providing a high level of citizen confidence in its government.

*Environmental management:* Be an environmentally sensitive community by focusing on conservation, storm water, sewage collection and treatment, solid waste, and cost effective and efficient use of energy including alternative energy sources.

*Financial health:* Pursue and implement proactive strategies that support sustainable economic health and manage city resources effectively.

*Learning, culture and arts:* Promote and support continuous learning, cultural opportunities and the arts within the community and the city organization.

*Parks, open space and trails:* Acquire, develop and maintain a broad range of open space and recreational facilities that actively address citizen needs which are fiscally responsible, and are consistent with the general plan and growth management standards.

*Safe community:* Maintain a safe and secure community through collaborative partnerships. Public safety providers support high standards, deliver protection of life and property and encourage community involvement in prevention and preparedness efforts.

*Transportation and circulation:* Provide and support a safe and efficient transportation system that moves people, services and goods throughout the city.

*Water:* Ensure, in the most cost-effective manner, water quality and reliability to the maximum extent practical, to deliver high quality potable and reclaimed water incorporating drought-resistant community principles.

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# Administration: Finance

## Performance Measures

Service Delivery/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Balanced Long Term Fiscal Condition: 10-year financial forecast / <i>Revenues will be equal to or exceed expenditures for each year for 10 years</i>	Yes	Yes	Yes	Yes
Monthly Financial Status Report / <i>Timely Distribution ≤ 15 Average Working Days</i>	11.6 average working days	12 average working days	10.7 average working days	10.2 average working days
Business License Processing / <i>Change in % of measures year to year</i>				
<i>Pending Licenses (decrease)</i>	1.50%	1.57%	1.41%	1.42%
<i>Delinquent renewals (decrease)</i>	2.16%	2.16%	2.49%	2.39%
<i>On-line processing (increase)</i>	7.08%	7.75%	8.20%	10.04%
Outgoing Payment Processing / <i>Increase in % of payments year to year</i>				
<i>Successful Payments</i>	99.53%	99.70%	99.71%	99.69%
<i>Electronic Payments</i>	49.00%	50.50%	53.00%	54.93%

The revised ten-year forecast for FY 2009-10 reflected positive surpluses each year, except for FY 2011-12 which currently reflects the use of some one-time revenues in order to balance the budget. This issue will be addressed during the preparation of the FY 2011-12 budget.

The forecast for the next ten years reflects small operating surpluses in the general fund for the next five years, with larger surpluses forecasted in years six through 10. Although the surpluses in the outer years are projected higher than last year's ten-year forecast, the surpluses forecasted in the next five years are comparable with the surpluses forecasted last year for the same time period. The city continues to forecast a slow economic recovery during the foreseeable future. The city will continue to adjust operating expenditures to match revenues to eliminate any potential operating deficits due to changes in the economy.

The percentage of pending licenses has remained the same, while the number of delinquent renewals has decreased slightly compared to FY 2008-09.

As the city reaches build-out, the emphasis will shift from new infrastructure construction to infrastructure maintenance and replacement. The ability to fund infrastructure maintenance and replacement is important to the sustainability of the city. Through fiscal discipline, the city continues its contribution to the Infrastructure Replacement Fund of 6.5 percent of the general fund revenues.

The ten-year financial forecast also considers the Capital Improvement Program and the timing for the operation and maintenance of new facilities that will be opening over the next 10 years.

# Communication

## *Performance Measures*

Service Delivery/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Satisfaction with communication / $\geq 90\%$	82%	80%	79%	74%

Customer Satisfaction/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Level of confidence / $\geq 90\%$	79%	76%	74%	78%

Cost	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Cost per capita	\$8.90	\$11.00	\$8.50	\$8.40

The City of Carlsbad is committed to fostering open, two-way communication with the community, leading to a high level of confidence in city government. The effectiveness of city communication efforts are measured primarily through the annual residents survey questions about resident satisfaction with communication and confidence in city government.

Per capita cost of communication programs is also tracked. Cost per capita expenditures have remained relatively steady except for an increase in FY 2007-08 due to the public outreach efforts associated with the Proposition D Citizen Committee, the development of a citywide brand, and design costs associated with a new website.

Results of the city's communication efforts have been predominately positive for the past several years. Although small differences are present in the sample for FY 2006-07 through FY 2007-08, they are within the survey's margin of error and therefore not significant. In FY 2008-09, the question was changed to remove the examples of how the city communicates with residents. Subsequently, reported levels of satisfaction decreased in the subsequent two years. In addition, a higher percentage of residents did not respond to the question in FY 2009-10, a possible indication that some respondents did not understand the question. These factors will be considered in refining the communication questions for the next survey.

Confidence in city government has also remained consistently positive for the past several years. Given the tumult associated with the severe economic recession coupled with several high profile government corruption cases recently in other Southern California cities, Carlsbad's ability to retain its high confidence ranking is notable.

# Community & Economic Development: Building Inspections

## *Performance Measures*

Service Delivery/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Next Day Inspections / $\geq 95\%$	98%	98%	98%	98%
Ave. Inspections per Day per Person / 20 to 22	19	18	16	15
% of Inspections Requiring Corrections / 10% to 20%	15%	13%	14%	12%

Customer Satisfaction	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Customer survey responses of "good" or "excellent" / 90%	N/A	99%	99%	99%

Cost	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Cost per Approved or Partial Approval Inspection	\$78.40	\$82.68	\$89.63	\$85.67

Inspectors were able to make 98 percent of all service requests the next working day. Work scheduling and coordination of next day inspections by clerical, inspectors and supervisory staff is a priority and determined in daily department staff meetings.

The overall number of inspections requiring corrections remained relatively consistent with the previous years and can be attributed to the effectiveness of inspectors conveying code requirements to contractors and homeowners. When an inspector can anticipate potential problems with the progress of a project and communicate this to applicants, costly rework and missed or failed inspections can be avoided. Inspectors are encouraged to be proactive with assisting both homeowners and superintendents in identifying problem areas early on in construction.

The current customer satisfaction survey program has been very effective and has received an excellent response from the public with over 48 surveys returned out of a total number sent out of 173. A database of all responses is maintained and the building manager performs a follow-up call to allow the customer to expand on their experience with department staff, plan reviews, counter contacts and the inspection process.

The 9.5 percent decrease in the cost per approved inspections is a result of the ratio between the number of inspections during the period and the overall division budget.

With declining housing starts and the slowing of the overall economy, infill projects and an increase in home remodeling versus new construction is expected. This type of construction inspection can be more time consuming and require inspectors to spend additional effort to educate and mentor homeowners.



# Community & Economic Development: Code Enforcement

## *Performance Measures*

Service Delivery/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Calls for the nine most common categories of services / 90% <i>within closure standard of compliance</i>	82%	87%	88%	92%

Customer Satisfaction/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Customer survey responses of “good” or “excellent” / 90%	N/A	98%	98%	98%

Cost	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Average Cost per Case Closed	\$275	\$263	\$268	\$252

The nine most common categories of service are: Engineering/Right-of-Way, Signs, Zoning, Vehicle Abatement, Vehicle Zoning, Building, Garbage & Junk, and Business License.

Case closure rates increased marginally in all nine categories. A continued proactive program of business license enforcement has maintained an excellent closure rate for these types of cases. Code enforcement officers continue to provide individual case management and this has resulted in more effective tracking and resolution of open cases.

Vehicle abatement cases remained consistently low due to continuous and effective code enforcement programs and practices. The number of complaints received where vehicles are parked contrary to zoning has increased over 20 percent. Vehicle zoning and abatement case closures within the standard compliance time frame remain excellent at a 98 percent closure rate.

Customer Service Surveys were sent out to over 134 code enforcement customers during this period and the city received 44 responses. This is an increase of eight percent in customer service survey responses. Customer comments are tracked and a manager follow-up occurred randomly in approximately 30 percent of the cases. Customer satisfaction ratings of good/excellent occurred in 98 percent of the surveys.

The average cost per case closed decreased approximately six percent from last year. This reduction can be attributed to lower staffing levels and a relatively static number of enforcement cases relative to the previous year.

The non-anonymous complaint system continues to work effectively allowing greater customer feedback and code enforcement officer follow-up regarding how a case is being handled. Customers appreciate notification on the ongoing status of their case.



# Community & Economic Development: Planning

## *Performance Measures*

Service Delivery/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
80% of land use project reviews complete in 3 or less cycles / 90%	77%	97%	100%	98%

Customer Satisfaction/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Customer survey responses of "good" or "excellent" / 90%	87%	88%	93%	94%

Review cycles for the planning division entail reviewing minimum application submittal requirements and identifying project design/standards compliance issues up front. A number of changes were made to how the planning division does business in order to achieve the established benchmark. Changes implemented to date include: updating and simplifying application submittal checklists, designating a planning division representative as the primary contact person for questions on application requirements, and implementing better processes for communication with applicants.

This year marks the fourth year the planning division has conducted the annual Customer Satisfaction Survey. This is a significant milestone as the survey has proven to be an important measure of the citizens, professionals, developers and other agencies that have direct interaction with the planning division through the discretionary review process. Through the survey, the planning division has been able to gauge and report on the satisfaction with the discretionary review process and identify some key areas for improvement and efficiencies.

Customer satisfaction has improved each year. This year's results shows a positive trend in customer satisfaction, with 94 percent of respondents rating as "good" or "excellent" the overall performance of the planning division.

# Housing & Neighborhood Services: The Village

## *Performance Measures*

Service Delivery/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Gross Annual / Property Tax Value Increase > 5%	21%	2%	4%	1%
Gross Annual / Sales Tax Increase > 3%	-1%	-4%	-10%	-6%
Commercial Vacancy Rates / < 5%	5%	5%	7%	10%
# of Redevelopment Permits Processed	39	60	56	50

Customer Satisfaction/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Public Opinion - Customer Satisfaction / good or excellent / 90%	88%	88%	88%	88%
Section 8 Program Assessment Rental Assistance / Standard Performer or Better	Standard Performer	High Performer	High Performer	High Performer

Cost/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Ratio Public Funding to Private Investment / 1:10	1:62	1:6	1:49	1:10

Over the past year, the Village area has experienced a minor increase of one percent in Gross Annual Property Tax Values, and a decrease in Gross Annual Sales Tax of six percent. Vacancy rates, reflecting both commercial and office space, for the Village Area have fluctuated over the past year. Several commercial businesses have vacated their property over the past year for a variety of reasons, however, those storefronts often get quickly filled by entrepreneurs attempting to capitalize on a visible location. A large majority of available space is zoned strictly for office, and given the current economy many businesses are downsizing and eliminating additional satellite office space.

For each \$1 of public expenditures, the goal is to demonstrate that there has been at least \$10 of private investments made. In FY 2009-10, the public to private investment ratio was 1:10. Within the past years, lending practices have shifted and financial institutions have raised their standards, thus opportunities for new growth have dwindled.

In November of 2009, the city celebrated 28 years of redevelopment in the Village Area. Redevelopment was recognized as an enabler, as a tool that helps communities to grow inward and not just outward. The city, along with several other non-governmental organizations, will work in partnership to help grow and maintain a top quality Village for all to enjoy.

# Housing & Neighborhood Services: Volunteer Program

## Performance Measures

Service Delivery/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Initial Contact to Response Time / <i>&lt; 3 days 95% of the time</i>	99%	100%	100%	100%
Offered Orientations / <i>At least one per month</i>	24	32	30	23
Number of Volunteers Requested from Staff	New Measure	New Measure	New Measure	910
Number of Volunteers Found	New Measure	New Measure	New Measure	924

Customer Satisfaction/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Volunteer Orientation Evaluation / <i>A satisfaction rating of 4 or above</i>	4.84	4.75	4.23	4.85
Volunteer Satisfaction Overall (measured every other year) / <i>90% or higher rate experience as positive</i>	N/A	92%	N/A	93%

Cost/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Cost Effectiveness / <i>Ratio of value to cost</i>	4:1	5:1	6:1	6:1
Total Volunteers	1,155	1,811	2,360	2,015
Total Volunteer Hours	53,626	69,935	91,532	105,185
Net Benefit	\$881,113	\$1,284,460	\$1,849,187	\$2,069,415

For the first time the city received a net benefit of over \$2 million in FY 2009-10 based on a record breaking donation of 105,185 volunteer hours. A new trend is shown by the 13 percent increase in volunteer hours in spite of a drop in the number of volunteers. This is an excellent direction as fewer new volunteers mean less staff time involved in training.

Responsiveness to an expression of interest from a potential volunteer is essential to top quality service, and the coordinator continues to ensure a rapid response time by responding within three days 100 percent of the time to all those wishing to volunteer for the city. Also, the orientation is rated by those attending to be 4.85 out of 5 in terms of meeting their needs while ensuring that city policies and procedures are covered.

Equally important is the ability to find volunteers with the skill set requested by staff. Almost half, 49 percent, of volunteers find out about the city's volunteer requests through websites. The rest are found through extensive local contacts. The volunteers' contribution in terms of civic engagement is invaluable and the overall benefit of the volunteers to the city continues to improve.

# Human Resources

## *Performance Measures*

Service Delivery/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Employee Turnover / $\leq 5.2\%$	4.8%	4.4%	2.8%	3%

Cost / Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Average number of lost work days per workers' compensation claim / $\leq 6.9$ days	5.6 days	5.1 days	5.5 days	11.5 days

The percentage of full-time employees who left the organization during the reporting period includes resignations and non-probationary terminations. Although not included in the benchmark data, in FY 2009-10 the number of retirements was 34, which is considerably more than recent previous fiscal years. There were 14 retirements in each of the previous two fiscal years. Excluding the retirement data and comparing the City of Carlsbad's turnover rate to agencies of similar size, Carlsbad's turnover rate is 2.2 percent less than the ICMA average.

City staff has been actively pursuing workers' compensation claim closure by attending workers' compensation hearings and depositions, delaying claims, utilizing surveillance and maintaining high visibility on every claim. These efforts, in addition to return-to-work programs, help to minimize lost days of work. City staff is actively pursuing workers' compensation claim closure. The Human Resources Department will continue to work with client departments to implement programs that reduce the number of days an employee is out of the workplace.

Last year, the Fire Department employees had 27 claims that were responsible for 12 percent of the city's lost work days (60 days). This year there were 15 workers' compensation claims in the Fire Department. The total number of lost work days due to all of these claims was 53 days (six percent of the City's total lost work days). The Fire Department continues to promote an aggressive return-to-work program to try to decrease their lost work days.

The Police Department accounted for 78 percent of the number of lost work days in the city. The department had 41 worker's compensation claims for a total of 651 lost work days. There were six separate claims, each totaling more than 50 lost days of work that comprised 75 percent of the lost days in the Police Department.

For both Police and Fire, the number of lost work days is usually partially attributed to the provisions of Labor Code Section 4850, which entitles Safety personnel, who are totally temporarily disabled and not at work, full salary up to one year. This "benefit" often works as a disincentive for employees to return to work. However, an emphasis on encouraging employees to return to work in a light duty capacity has helped counteract this disincentive.

# Information Technology

## *Performance Measures*

Service Delivery/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Confidence in Service % reporting satisfied or greater / 80% or higher	New measure	New measure	75%	83%

Customer Satisfaction/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
% of employees reporting good or excellent service / 80% or higher	N/A	81%	93%	85%

Cost	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Mean IT Expenditures as a Percent of Revenue / 3.18%	3.47%	3.93%	2.78%	2.89%

In FY 2009-10, 83 percent of customers reported satisfied or greater with the confidence in service by the Information Technology Department. This exceeds the benchmark of 80 percent for the first time. This multi-modal measurement combining city staff survey results on four different service delivery/confidence questions. The questions are centered in the areas of staff confidence in handling of technology requests, IT's response to problems and the perceived skill levels of IT staff. The results from all four question areas are combined, taking the data from the satisfied and very satisfied categories.

The information technology customer satisfaction survey includes safety services information technology and the geographic information services division of the information technology department. The benchmark was achieved in FY 2009-10 with 85 percent of the information technology customers reporting good or excellent service. The satisfaction survey was expanded and enhanced to include more detailed questions around specific services. While this new format produced valuable information for the department, it is the most likely cause for the reduction in the satisfaction rating.

According to the Info-Tech Research Group's 2009 to 2010 IT Budget & Staffing report, local government entities spend 3.18 percent of the revenue, or total budget, on IT. The amount spent on Information Technology operations and capital as a percentage of total revenue for Carlsbad IT is about half of what the fastest growing government entities are spending, with the organizations reporting 79 percent of revenues going to IT investment.

In FY 2009-10 the city continued to implement new and improved technology infrastructure to increase and stabilize network speed, reliability and wireless access.

# Library & Cultural Arts:

## Cultural Arts Office

### *Performance Measures*

Service Delivery	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Projected attendance meets or exceeds actual attendance over / 90% of the time	N/A	Yes	Yes	Yes

Customer Satisfaction	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Cannon Art Gallery Visitor Ratings of good or excellent / 90% of the time	N/A	90%	92%	95%
Three-Part-Art Education Program Participant Ratings of good or excellent / 90% or higher	93%	95%	100%	100%

Cost	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Expenditures per Capita	\$9.25	\$9.67	\$9.73	\$9.64	\$8.56
Net Operating Cost per Capita	N/A	\$8.30	\$8.80	\$9.04	\$7.95

The service delivery measure helps the Cultural Arts Office gauge whether it is successful in reaching intended audiences for its specific programs. The figures are an important quantifiable element used during the yearly budgeting and programming process to help determine whether a program should be continued.

Customer satisfaction with the Cannon Art Gallery is gathered through a variety of user surveys. Visitors coming to the Gallery exhibitions and teachers participating in the Three-Part-Art program continue to be highly satisfied, with a service rating well above the benchmark.

Expenditures per capita for Cultural Arts Office programs declined substantially in FY 2009-10 (\$1.08). This is partly due to a 2.1 percent increase in Carlsbad's population from 104,652 to 106,804 and an 8.6 percent reduction in operational expenditures across all Cultural Arts divisions. Stagnant revenues continue to be a reflection of the economy as donations have not returned to pre-recession levels.

Staff continues to actively pursue additional feedback from its patrons to determine how their programs align with the community's needs and expectations. Audience satisfaction surveys will be conducted at performing arts programs in the Schulman Auditorium similar to those currently being done for the exhibition program at the Cannon Art Gallery.

The Arts Office will continue to offer programs in a cost effective manner. One strategy to try to develop ongoing, high quality public programs in a cost-effective manner will be to forge new strategic partnerships with organizations such as New Village Arts, the Museum of Making Music and the Playwrights Project.

# Library & Cultural Arts: Library

## *Performance Measures*

Service Delivery	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Mystery shopper responses will indicate that the desired level of service was received related to facility conditions, core services, staff interactions, and computer & internet services / <i>95% or higher</i>	Not available	Not available	Not available	96%

Customer Satisfaction	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
% of customers who report being somewhat satisfied/very satisfied with Library services / <i>90% or higher (City Survey)</i>	96%	97%	97%	96%

Cost	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Operating Cost Per Capita	\$95.82	\$90.32	\$91.63	\$87.12
Value of Volunteer Hours	16,450 hours \$355,000	17,954 hours \$401,811	16,300 hours \$385,000	23,712 hours \$552,252

The Library desires to meet anticipated increases in demand for library services with the same or greater levels of efficiency and library user satisfaction.

In FY 2009-10, the Library changed its service delivery measure to focus on its mystery shopper program. Mystery shopper surveys evaluate 50 specific service delivery indicators related to facility condition, core library services and computer/Internet services. The surveys capture whether or not library services were delivered to the mystery shopper as expected or desired. This is the first year mystery shopper service delivery questions were evaluated separately from questions that measure satisfaction with the service received.

The Library again met cost efficiency goals by providing services or lower cost per capita despite a 2.1 percent increase in Carlsbad's population from 104,652 to 106,804. The reduction in cost per capita is in line with city budget reductions, which contributed to attrition of full-time staff and tighter control of operational expenditures during these difficult economic times.

The value of volunteer hours increased dramatically as the Library received increased volunteer support for all programs in FY 2009-10. The public's contribution of time allows the Library to deliver enhanced services that otherwise would not be provided.

Library patrons continue to rate satisfaction with Library services above the benchmark. The level of the rating has been consistently over 95 percent for the past nine years.



# Parks & Recreation: Parks

## *Performance Measures*

Service Delivery	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Visual Assessment / 90%	98%	95%	93%	97%

Customer Satisfaction	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Citizen Survey Ratings Somewhat Satisfied to Very Satisfied / 90%	95%	94%	94%	96%

Cost	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Operating Cost per Acre	\$12,714	\$13,559	\$14,894	\$14,554	\$14,498

The service delivery measure – as recorded through the Maintenance Assessment Program (MAP) – reflects the ratings of community representatives, outside professionals and city employees as to the overall quality of care a park is receiving. Areas of focus include irrigation, natural and synthetic turf, tot lots, parking lots, park furnishings and sports courts. The overall rating of 97 percent was well above the benchmark of 90 percent.

The customer satisfaction benchmark was met with 96 percent of the customer responses received being very satisfied or somewhat satisfied.

The slight decrease in costs per acre this year is based on a more efficient use of resources.

Carlsbad is continuing to deliver a high level of service, while keeping pace with the increasing population and the demand of citizens for access to open space.

The parks system continued to exceed the 90 percent benchmark in customer satisfaction responses of very satisfied or somewhat satisfied for the ninth straight year in the public opinion survey. The parks division maintains, preserves and enhances 348 acres of parks, school athletic fields, downtown village landscapes, beach accesses and landscapes at various civic landscapes.

As a result of the statewide drought conditions, mandatory water rationing has been imposed. In addition, water rates will likely increase significantly over the next several years. These factors will consequently impact the appearance/condition of park landscaping and the department's operating budget.

# Parks & Recreation: Recreation & Park Planning

## Performance Measures

Service Delivery	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Adult Sports: T.R.U.S.T—Sportsmanship Very Good or Excellent / 90% or higher	87%	88%	91%	91%
# of Technical/Ejections/Suspensions At or below previous year	6/10/9 (25)	7/4/3 (14)	11/5/6 (22)	8/5/5 (18)
Youth Sports: T.R.U.S.T - Sportsmanship Very Good or Excellent / 90% or higher	95%	96%	96%	96%
# of Technical/Ejections/Suspensions At or below previous year	0/0/0 (0)	2/0/0 (2)	2/0/1 (3)	2/1/1 (4)

Customer Satisfaction	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Customer Service: (City Survey) / Rating of Very & Somewhat Satisfied / 90% or higher	89%	90%	88%	89%

Cost	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Operating Cost Per Capita	\$59.56	\$63.27	\$64.06	\$63.32	\$56.64
Net Operating Cost Per Capita	\$37.83	\$40.04	\$39.30	\$37.07	\$30.79

Sportsmanship in the adult leagues exceeded the benchmark in FY 2009-10 for the second consecutive year. Youth Sports has continued to be above the benchmark since FY 2002-03.

Overall, the amount of adult sports technical violations, ejections and suspensions did decrease from last year. This is a credit to staff's hard work and dedication to spreading the word of proper sportsmanship. Staff does anticipate an improvement since the number of repeat participants has increased to over 92 percent of the teams in the last three years. Youth sports technical violations continue to track at a low number due to the ongoing support of our coaches, parents and kids.

The customer satisfaction rating consistently stays close to the benchmark of 90 percent according to the public opinion survey. The department has been collecting data from participants to determine their perspective on quality programming and customer service.

Both the expenditures per capita and the net operating cost per capita are in line with staff expectations. The cost reflects a typical year of spending without any large purchases. Revenue increased based on the partial implementation of the pyramid methodology for cost recovery and the collection of cell site lease revenue. The Recreation Department will continue to look for alternative funding opportunities including grants, fundraising and more cost effective programming.

# Parks & Recreation: Trails

## Performance Measures

Service Delivery	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
New Mileage per year $\geq$ 4 miles	4.5 miles	3.8 miles	3.3 miles	7.1 miles

Customer Satisfaction	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
% of customers that report being somewhat or very satisfied with the City Providing Trails & Walking Paths / 90% or higher	87%	88%	88%	89%

Cost	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Trail Maintenance Cost Per Mile	\$4,076	\$4,729	\$5,133	\$5,101	\$4,302

Carlsbad continues to expand its trails program to keep up with the ever-increasing population and the demand by citizens for access to open space and trails. The planning, development and construction of those trails has been identified within the Open Space & Conservation Element of the City's General Plan.

The Coastal Rail Trail is not included in the benchmark results due to the unique nature of this trail and its funding sources as provided through SANDAG. The slight decrease in costs this year is based on a more efficient use of resources.

In an effort to help reduce costs, the city's trail volunteer program continues to grow in both the number of volunteers as well as the number of projects completed by volunteers.

Carlsbad residents continue to view open space and trails as an important quality of life issue. Based on the survey results, additional trails and walking paths are desired.

The department will continue to require public trail easements and the construction of trails as part of ongoing private development for trails identified in the Citywide Trails Master Plan that fall within private development areas. This includes the process of increasing the number of Acceptance Agreements for Irrevocable Offers of Dedication for citywide public trail easements that were previously rejected as part of private development, and entering into a joint use agreement with SDG&E to allow trail use on their utility easements that coincide with trails identified within the city's trails plan.

With the approval by the resource agencies of the Lake Calavera Trails Master Plan in January 2010, the city exceeded the Service Delivery benchmark of providing four miles of new trail annually with an additional 6.24 miles. In addition, 0.7 miles of trail were added to the public trail system with the inclusion of the Verde Ranch development in southeast Carlsbad bringing the additional new total trail mileage for 2010 to 7.1 miles. The downturn in privately-built trails can be expected to continue until residential and commercial development picks up. Total citywide trail mileage is 47 with a goal of 60.

# Property & Environmental Management: Facilities

## *Performance Measures*

Service Delivery/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Responses to Visual Assessments / 90%	90%	93%	90%	90%

Customer Satisfaction/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Customer Survey Responses – rated as “good or excellent” / 90%	88%	83%	90%	94%

Cost/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Maintenance cost per square foot. \$8.62 (2008) \$8.57 (2009) \$8.57 (2010)	N/A	\$5.85	\$6.12	\$6.38

The Service Delivery measure reflects the ratings of community representatives, outside professionals and city employees, as to the overall quality of care a facility is receiving. The results continue to remain high, meeting the benchmark.

The Internal survey result from FY 2009-10 showed an improvement of four percentage points from the FY 2008-09 survey, with 94 percent positive feedback. An analysis of internal survey comments indicates continued concerns with Heating, Ventilation and Air Conditioning (HVAC) and contracted janitorial services. In order to ensure continued satisfaction levels, all new facility sites such as the Joint Safety Training Center, Alga Norte Park, etc., will have accurate CIP assessments completed to adequately resource the facility maintenance function for these sites once in operation.

The cost benchmark is based on a national mean as reported by the International Facilities Management Association. The calculation of the maintenance cost per square foot includes square footage for all city-maintained facilities. During FY 2010-11 the facilities division will pursue a formal process to have renovation/remodel requests made by other departments to ensure funding is provided with the request for service. In addition, staff will expand communication efforts to facility user groups to ensure effective communication and expectation levels, and ultimately address small problems before they become large, costly repairs.

Overall costs are expected to increase in future years as the cost of raw materials, energy, water and repair parts continue to rise.

# Property & Environmental Management: Fleet

## *Performance Measures*

Service Delivery/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Percent of units available for use / ≥ 95%	97%	98%	98%	98%

Customer Satisfaction/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Customer Survey Responses rated as "good or excellent" / 90%	88%	89%	97%	97%

Cost/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Costs equal to or lower than national estimates for equivalent classes of vehicles - Varies	6 of 9 vehicle classes met the benchmark	6 of 9 vehicle classes met the benchmark	7 of 9 vehicle classes met the benchmark	8 of 9 vehicle classes met the benchmark

The high percent of units available for use reflects the quality of the preventive maintenance program.

The nine vehicle class costs in the comparison include: a sedan, police sedan, light truck, police light truck, medium truck, heavy truck, ambulance, fire apparatus, and police motorcycles.

Fuel prices remained relatively stable in FY 2009-10 resulting in some savings in operating costs. This, plus a move toward right sizing the fleet, retiring expensive-to-maintain units and improving fuel efficiency has resulted in savings in operating costs for most vehicle classes.

Fleet will implemented a new maintenance management software package during FY 2010-11. Staff is anticipating better data for making management decisions based on the implementation of this new software.

# Property & Environmental Management: Storm Water

## *Performance Measures*

Service Delivery/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Notices of Violation received from Regional Water Quality Control Board / 0	4	0	0	0
Temporary beach posting due to urban runoff / 0	0	0	0	0
% re-sampling within one business day of receipt of lab results / 100%	N/A	100%	100%	100%
% High priority inlets cleaned / 100%	100%	100%	100%	100%
% Non-high priority inlets inspected / 100%	100%	100%	100%	100%
% of poor rated inlets cleaned / 100%	100%	100%	100%	100%

Customer Satisfaction/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
% of high priority reports of dumping to storm drain with inspector on scene within 45 minutes / 90%	N/A	N/A	100%	100%
% of residents reporting that they have seen or heard messages on water pollution prevention / 75%	61%	59%	75%	66%

Cost	FY 2007-08	FY 2008-09	FY 2009-10
Cost per capita for Development/Construction Component	\$3.65	\$3.99	\$2.04
Cost per capita for Storm Water Protection program	\$12.00	\$10.42	\$9.07
Cost per capita for Existing Development - Maintenance	\$7.93	\$9.71	\$10.13
Total cost per capita for Storm Water Protection Citywide	\$23.58	\$23.35	\$21.24

The city strives to implement programs to reduce pollution in urban runoff, including programs to regulate public and private land development during each of the three major phases of urban development, the planning, construction and existing development (or use) phases.

The Storm Water Permit requires follow-up investigations when water testing results exceed state water quality objectives. The city's requirement is to conduct follow-up investigations within one business day of receiving exceedance results from the laboratory. This requirement was met in FY 2009-10. The city has met all benchmarks for storm drain (inlets) cleaning and inspection. No NOV's related to the Storm Water Permit have been received in the last three years. In all cases of high priority reports of washing or dumping material to the storm drain, an inspector arrived on scene of the complaint within 45 minutes.

The city's goal is to ensure that 75 percent or more of the citizenry report that they have seen or heard about ways to prevent water pollution each year. The city did not accomplish this goal in FY 2009-10.

# Risk Management

## *Performance Measures*

Service Delivery/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Claims Administration <i>90% of claim determinations made within 45 days of receipt</i>	96%	96%	94%	99%

A key measure of risk management is the timeliness of processing claims. This measure reflects the efforts of all departments to coordinate on the collection of information, writing of reports and on the evaluation of claims. This provides for an efficient and timely response to claimants which serves to reduce and mitigate liability exposure throughout the city.

Claims administration consistently reflects a processing time within the time frames established by law.

Claims are consistently responded to within the statutory timeframe of 45 days. Responses with claim determinations include acceptance, rejection and notice of the need for additional information.

Loss control is part of the prudent management of fiscal resources. To this end, risk management provides a focused managerial direction for the city's self-insured general liability and property damage insurance programs. Risk coordinates with citywide departments, legal counsel, consultants, third party administrators and insurance companies to manage claims against the city and minimize losses.

Risk management works with all departments to continue to improve loss control measures of department operations and to evaluate and revise insurance requirements in contracts and permits as necessary.



# Safety Services: Fire

## Performance Measures

Service Delivery/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
All Emergency Responses 1 <sup>st</sup> Unit on Scene in 6 min / 90% of the time	75%	75%	74%	71%
All Emergency Responses 2 <sup>nd</sup> Unit on Scene in 9 min / 90% of the time	83%	84%	84%	80%
Average time for 1 <sup>st</sup> unit to arrive on scene	4:53	4:54	4:55	5:11
Total Response Incidents within Carlsbad	6,883	7,481	7,364	7,554

Customer Satisfaction/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Public Opinion Fire Protection & Emergency Medical Services	94%	94%	94%	95%
EMS Overall Satisfaction	98%	98%	98%	98%

Cost	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Per Capita ( <i>net operating cost</i> )	\$128	\$139	\$142	\$136

The Carlsbad Fire Department continues participation in a regional service delivery model, known as Boundary Drop, which assigns the closest available and appropriate resources to the emergency scene. The utilization of the Boundary Drop is routinely being reviewed to create additional efficiencies in regard to training opportunities and overhead support that maximize the availability of resources for emergency response. In FY 2009-10, the Carlsbad Fire Department participated in a total of 9,084 regional emergency incident responses, of which 7,196 were for Emergency Medical Services. Within the boundaries of the City of Carlsbad, the Fire Department responded to a total of 7,554 emergency incidents. The 9,084 regional emergency incident responses represent a slight increase over FY 2008-09.

In FY 2009-10 there was a slight increase in the average response time for the first unit on scene to 5:11. The department continues to maintain an exceptional level of customer satisfaction as evidenced by the results of two separate customer surveys.

The FY 2009-10 the department's per capita cost reflects citywide budget corrections.

# Safety Services: Police

## Performance Measures

Service Delivery/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Citizens Sense of Safety-Day / $\geq 67\%$	86%	N/A	86%	87%
Citizens Sense of Safety-Night / $\geq 36\%$	51%		52%	53%
Crime Rate / Violent Crime lowest third	Yes	Yes	No	Yes
Crime Rate / Property Crime lowest third	No	Yes	Yes	Yes
Clearances / Violent Crime top third	No	No	No	No
Clearances / Property Crime top third	Yes	No	Yes	No
Response Time Average: Priority 1 - 6.0 mins.	6.2 mins.	5.7 mins.	6.0 mins.	5.5 mins.
Priority 2 - 15.0 mins.	13.1 mins.	12.5 mins.	11.8 mins.	11.2 mins.
Priority 3 - 30.0 mins	29.0 mins.	24.8 mins.	22.6 mins.	21.3 mins.
Response Time Distribution: Priority 1 - 90% < 6 mins.	58%	62%	58%	60%
Priority 2 - 90% < 15 mins.	74%	76%	78%	80%
Priority 3 - 90% < 30 mins.	74%	77%	78%	81%

Customer Satisfaction/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Citywide Survey / $\geq 90\%$	91%	91%	90%	92%
Crime Victim Survey / $\geq 90\%$	89%	90%	91%	86%
Sustained Complaints / 0	0	0	1	0

Cost/Benchmark	FY 2006-07	FY 2007-08	FY 2009-9	FY 2009-10
Cost per Capita \$265 (FY10) \$268 (FY09)	\$232	\$257	\$255	\$262

Violent and property crime rates are a calculation of crimes relative to the population. They are expressed as crimes per 1,000 population. The violent crime rate includes homicide, rape, robbery and aggravated assault, and the property crime rate includes burglary, larceny-theft and motor vehicle theft. Generally, a case is considered “cleared” when at least one person is arrested, charged and turned over to court for prosecution.

Response time is measured from initial call to first officer on scene. Priority 1 calls include life and death emergencies such as violent crimes in progress, armed robbery alarms, injury traffic collisions and burglaries in progress. Priority 2 calls include non-violent crimes in progress such as petty theft and burglary alarms. Priority 3 calls include “cold” reports - a report being taken after the crime has occurred. (Jan – Oct. data)

Carlsbad has experienced rapid population growth in the last five years, passing the 100,000 mark in early 2007. In the last 10 years Carlsbad’s population has increased by 28 percent. Maintaining consistently low crime rates during rapid population growth is a challenge Carlsbad has met with success.

# Transportation: Street Maintenance

## *Performance Measures*

Service Delivery/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Street light repairs completed within ten days / $\geq 90\%$	82%	95%	97%	86%
Recall Percent of city traffic signals / <i>Not to exceed 1%</i>	0%	0%	0%	0%
Percent of Prime and Major Roadways Refreshed / 100%	New	53%	100%	66%
Percentage of time that the desired response times for sidewalk repairs are met within 48 hours / 100%	N/A	67%	80%	100%

Customer Satisfaction/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Citywide Public Opinion Survey: Repair and maintenance of local streets and roads / 90%	86%	84%	87%	86%
Citywide Public Opinion Survey: City's management of traffic congestion / 90%	64%	68%	70%	74%

Cost/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Annual maintenance cost per lane-mile / \$5,975 (2010)	\$6,579	\$6,246	\$5,888	\$5,662

In FY 2009-10, 86 percent of city street light repairs were completed within 10 days, a decrease of 2.5 percent over FY 2008-09. The reduction reflects staff time devoted to planning and implementation of the Induction Street Light Conversion Project.

In FY 2009-10, 66 percent of all prime and arterial roadways were inspected or refreshed to meet the city's Roadway Striping Plan standards. This is a decrease from the prior year when 100% of the roadways were refreshed. The decrease is due to timing issues with materials and equipment.

A total of 86 percent of the residents surveyed rated overall repair and maintenance of streets and roads and road conditions positively, consistent with prior years. A total of 74 percent of the residents surveyed rated overall management of traffic congestion on city streets positively, reflecting improved satisfaction for four consecutive years. In FY 2009-10, the annual roadway costs are below benchmark by \$313 or 5.24 percent per lane-mile.

During FY 2009-10, the city began a project to replace all street lights in the city with energy efficient induction lighting fixtures. This will result in significant savings to the Street Lighting Assessment Districts due to reduced energy and maintenance costs.

# Transportation: Traffic Engineering

## *Performance Measures*

Service Delivery/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
% of road segments that meet the Caltrans collision rates per million vehicle miles / 100%	94%	90%	86%	90%
Pavement Condition Index (PCI) / Average PCI above 80	81	80	78	81
% of Roads with a PCI above 70	90%	89%	87%	90%

Customer Satisfaction	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Average travel time on El Camino Real: June 2000 travel times <sup>1</sup> ( <i>External Measure</i> )	0 of 6 measures met the benchmark	3 of 6 measures met the benchmark	2 of 6 measures met the benchmark	1 of 6 measures met the benchmark
Average travel time on Palomar Airport Road: June 2000 travel times <sup>1</sup> ( <i>External Measure</i> )	1 of 6 measures met the benchmark	2 of 6 measures met the benchmark	2 of 6 measures met the benchmark	3 of 6 measures met the benchmark

<sup>1</sup> Six road segments are used as benchmarks using June 2000 average travel times

In FY 2009-10, 90 percent of the roadway segments are within the statewide collision rate compared to 86 percent in FY 2008-09. The number of reported traffic collisions decreased from 736 to 666 collisions compared to the prior year.

The Pavement Condition Index (PCI) is a value rating pavement condition: a PCI value greater than 70 indicates roads which are in good to excellent condition. The average city-wide pavement condition has improved from 78 in FY 2008-09 to 81 in FY 2009-10, and the percentage of roadways with a PCI value greater than 70 has increased from 87 percent to 90 percent, the highest level in four years.

The average travel times on El Camino Real and Palomar Airport Road represent the average of measured travel times from one end to the other, including delays, in relationship to morning peak, off-peak and evening peak time periods. The benchmarks used to evaluate the current results are the average travel times recorded during the base study of June 2000. Each corridor has six benchmarks which represent the three time periods studied in each direction of travel. The six road segments are used as benchmarks using June 2000 average travel times.

The Traffic Management Center Project proposes to link all of the traffic signals along El Camino Real and Palomar Airport Road, improving travel time studies in future years. The city continues to work on the reduction of traffic signal false calls by adjusting the vehicle detection cameras at several critical intersections, further improving travel times.

# Utilities: Potable Water

## *Performance Measures*

Service Delivery/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Total leaks and breaks per 100 miles of water pipe in the system / <32.7	Not reported	30.4	29.1	28.4
% of all water samples testing bacteria-free / ≥ 98%	100%	99.8%	100%	100%

Customer Satisfaction/ Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Citywide Survey / ≥ 90%	91%	91%	89%	90%

Cost /Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Cost per acre-foot of water	\$972	\$1,047	\$1,139	\$1,470
% of unaccounted for water / <6%	N/A	4.7%	6.1%	6.1%

Water service citywide is provided by three water agencies: the Carlsbad Municipal Water District (CMWD), the Olivenhain Municipal Water District, and the Vallecitos Water District. The CMWD service area incorporates approximately 85% of the city, generally north of La Costa Avenue.

The ratio of water line leaks and breaks per 100 miles of pipelines in the system was slightly below the Amercian Water Works Association benchmark of 32.7. This benchmark is the average rating for water systems in the western United States with service populations of 50,001 to 100,000. The ratio is an indication of the integrity of the water distribution system.

The cost per acre foot of water includes potable water (commodity) purchases from the San Diego County Water Authority.

The percentage of unaccounted-for water is slightly above the benchmark of less than six percent. This is due in part to a backlog of meter replacements and is being addressed in the automated meter reading (AMR) program. Staff completed the first phase of the program this fiscal year and will implement Phases 2 and 3 of 15 phases during FY 2010-11. Phase 2 is located in the southeast quadrant of the city and will include installation of 2,706 meters. Phase 3 is located in the Rancho Carrillo and La Costa Greens areas of the city and will include the installation of 2,447 meters. The AMR meters have the capability to help detect water leaks behind the meter and within the distribution system. Allocating resources to verify and eliminate leaks will help bring the water loss figures down and increase revenue.

## Utilities: Recycled Water

### *Performance Measures*

Service Delivery/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Total leaks and breaks per 100 miles of pipe in the system/ <32.7	<i>Not reported</i>	0.0	7.8	1.3

Cost	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Cost per acre-foot of water produced	\$794	\$686	\$733	\$861

The Carlsbad Municipal Water District's (CMWD) Phase II Recycled Water Plant produces recycled water that is used within the CMWD service area. The District also purchases recycled water from the Leucadia Wastewater District and Vallecitos Water District via two inter-agency recycled water agreements.

The number of recycled water connections increased by 12 percent in FY 2009-10 with the addition of 71 new customers. Recycled water connections reduce the city's demand on the potable water system.

The total leaks and breaks per 100 miles of pipe in the system is a measure of distribution system integrity. The favorable rate of 1.3 is in part a result of the relative newness of a portion of the recycled system. As the system ages, the cost of maintenance, inspection and repair activities are likely to increase.

Staff is reviewing current recycled water purchase contracts to ensure that the purchase of recycled water is comparable to that produced by CMWD and is cost effective.

## Utilities: Sewer

### *Performance Measures*

Service Delivery/ Benchmark	FY2006-07	FY 2007-08	FY 2008-09	FY 2009-10
No. of overflows per 100 miles of sewer main / zero (0)	4.91	2.46	1.39	2.08

Customer Satisfaction/ Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Citywide Survey / $\geq 90\%$	88%	92%	91%	93%

Cost/ Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Cost per million gallons of sewage / \$2,180	\$2,150	\$2,187	\$2,678	\$2,646

Sewer service citywide is provided by three agencies: the City of Carlsbad, the Leucadia Wastewater District and the Vallecitos Water District.

The benchmark for the number of sewer overflows per 100 miles of sewer main is zero. This benchmark is a result of state-mandated requirements to achieve a goal of zero spills (State Water Resources Control Board Order No. 2006-0003). The city's ratio of 2.08 exceeds the benchmark. The sewer infrastructure is aging and staff is working to establish programs to maintain and repair infrastructure into the future.

Three sewer overflows were prevented during FY 2009-10 by utilizing newer technology. The SmartCover™ is a device that is installed in a manhole and alerts staff automatically to changing conditions within the sewer system. This gives staff time to respond quickly so sewer overflows can be prevented. Staff is assessing additional locations for deployment of SmartCover™(s) as well as investigating possible implementation of other technologies to ensure sewer system reliability.

Customer satisfaction continued to exceed the benchmark for the third consecutive year.

Cost comparisons are based on the results of a survey conducted by the American Water Works Association in 2007. The \$2,180 per million gallons benchmark is the median score for all agencies surveyed within the 50,001 to 100,000 customer base category, adjusted for inflation.



# Utilities: Solid Waste

## *Performance Measures*

Service Delivery/Benchmark	2007	2008	2009	2010
Annual Disposal Rate / <8.4 lbs.	7.0 lbs	6.5 lbs	5.8 lbs	N/A

Customer Satisfaction/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Citywide Survey:				
Trash / 90%	89%	N/A	89%	N/A
Recycling / 90%	80%	N/A	80%	N/A
Household Hazardous Waste / 90%	71%	N/A	66%	N/A

Cost/Benchmark	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Residential Rates / Lowest Third	Yes	Yes	Yes	Yes
Commercial Rates / Lowest Third	Yes	Yes	Yes	Yes

The Annual Disposal Rate is based on Senate Bill 1016, the Disposal Measurement System Act of 2008, effective January 1, 2007. This act requires Carlsbad to not exceed a maximum amount of 8.4 pounds of solid waste per person per day. The Annual Disposal Rate benchmark is based on solid waste generation from 2003 through 2006.

The reduction in the annual disposal rate may be related to the economy rather than changes to the solid waste program. As the economy improves the waste stream and the disposal rate will likely increase.

The annual public opinion survey did not include customer satisfaction questions related to solid waste services in FY 2009-10 since the results did not change significantly in FY 2008-09.

Carlsbad's residential and commercial solid waste adjusted rates continue to be the lowest in San Diego County.

Staff is conducting a comprehensive review of the solid waste program and developing a long term strategic plan that addresses not only services but also disposal options.